

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AOA

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>		
1000 Personal Services	1,942.0	2,337.3	2,337.3	2,260.3	2,272.8	2,260.3	-12.5	-0.5%	
2000 Travel	23.8	23.1	23.1	30.0	30.0	18.1	-11.9	-39.7%	
3000 Services	316.0	339.1	339.1	402.3	477.3	477.3	0.0	0.0%	
4000 Commodities	24.1	16.1	16.1	23.0	23.0	23.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,305.9</b>	<b>2,715.6</b>	<b>2,715.6</b>	<b>2,715.6</b>	<b>2,803.1</b>	<b>2,778.7</b>	<b>-24.4</b>	<b>-0.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	85.4	85.8	85.8	85.8	86.1	85.8	-0.3	-0.3%	
1005 GF/Prgm (DGF)	98.5	100.0	100.0	100.0	175.0	175.0	0.0	0.0%	
1007 I/A Rcpts (Other)	2,101.0	2,529.8	2,529.8	2,529.8	2,542.0	2,517.9	-24.1	-0.9%	
1061 CIP Rcpts (Other)	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>85.4</b>	<b>85.8</b>	<b>85.8</b>	<b>85.8</b>	<b>86.1</b>	<b>85.8</b>	<b>-0.3</b>	<b>-0.3%</b>	
<b>Designated General (DGF)</b>	<b>98.5</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>2,122.0</b>	<b>2,529.8</b>	<b>2,529.8</b>	<b>2,529.8</b>	<b>2,542.0</b>	<b>2,517.9</b>	<b>-24.1</b>	<b>-0.9%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	16	16	16	16	16	16	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Administration**

**Component:** DOA Leases (2778)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,011.9</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACOM

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>		
1000 Personal Services	643.0	707.6	707.6	707.6	721.0	721.0	0.0	0.0%	
2000 Travel	23.2	34.1	34.1	34.1	34.1	22.5	-11.6	-34.0%	
3000 Services	330.5	201.3	201.3	201.3	186.3	186.3	0.0	0.0%	
4000 Commodities	5.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,002.4</b>	<b>963.0</b>	<b>963.0</b>	<b>963.0</b>	<b>961.4</b>	<b>949.8</b>	<b>-11.6</b>	<b>-1.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	153.4	1.6	1.6	1.6	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	849.0	961.4	961.4	961.4	961.4	949.8	-11.6	-1.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>153.4</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>849.0</b>	<b>961.4</b>	<b>961.4</b>	<b>961.4</b>	<b>961.4</b>	<b>949.8</b>	<b>-11.6</b>	<b>-1.2%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	5	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administrative Services (46)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,779.3	2,008.3	2,008.3	2,211.3	2,268.4	1,987.1	-281.3	-12.4%
2000 Travel	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
3000 Services	116.2	571.7	401.4	198.4	225.5	449.7	224.2	99.4%
4000 Commodities	33.8	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,929.3</b>	<b>2,603.3</b>	<b>2,433.0</b>	<b>2,433.0</b>	<b>2,517.2</b>	<b>2,460.1</b>	<b>-57.1</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	614.2	615.5	597.2	597.2	637.6	624.3	-13.3	-2.1%
1007 I/A Rcpts (Other)	1,315.1	1,987.8	1,835.8	1,835.8	1,879.6	1,835.8	-43.8	-2.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>614.2</b>	<b>615.5</b>	<b>597.2</b>	<b>597.2</b>	<b>637.6</b>	<b>624.3</b>	<b>-13.3</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,315.1</b>	<b>1,987.8</b>	<b>1,835.8</b>	<b>1,835.8</b>	<b>1,879.6</b>	<b>1,835.8</b>	<b>-43.8</b>	<b>-2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	15	15	17	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Finance (59)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,921.6	5,613.1	5,613.1	5,619.6	5,833.1	5,619.6	-213.5	-3.7%
2000 Travel	10.8	3.0	3.0	23.0	23.0	17.6	-5.4	-23.5%
3000 Services	6,271.3	5,205.1	5,205.1	5,245.9	5,370.9	5,370.9	0.0	0.0%
4000 Commodities	35.3	25.0	25.0	45.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,239.0</b>	<b>10,846.2</b>	<b>10,846.2</b>	<b>10,933.5</b>	<b>11,272.0</b>	<b>11,053.1</b>	<b>-218.9</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,175.2	5,492.1	5,492.1	5,492.1	5,666.5	5,492.1	-174.4	-3.1%
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,339.3	1,317.7	-21.6	-1.6%
1007 I/A Rcpts (Other)	3,865.7	4,156.0	4,156.0	4,243.3	4,247.4	4,243.3	-4.1	-0.1%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	18.8	0.0	-18.8	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,175.2</b>	<b>5,492.1</b>	<b>5,492.1</b>	<b>5,492.1</b>	<b>5,666.5</b>	<b>5,492.1</b>	<b>-174.4</b>	<b>-3.1%</b>
<b>Designated General (DGF)</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,339.3</b>	<b>1,317.7</b>	<b>-21.6</b>	<b>-1.6%</b>
<b>Other</b>	<b>3,865.7</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>4,243.3</b>	<b>4,266.2</b>	<b>4,243.3</b>	<b>-22.9</b>	<b>-0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	44	44	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** E-Travel (2966)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	121.6	262.3	262.3	126.7	131.9	126.7	-5.2	-3.9%
2000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,580.0	2,128.1	2,128.1	2,196.2	2,196.2	2,196.2	0.0	0.0%
4000 Commodities	0.0	24.8	24.8	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,701.6</b>	<b>2,420.2</b>	<b>2,420.2</b>	<b>2,332.9</b>	<b>2,338.1</b>	<b>2,332.9</b>	<b>-5.2</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	2,332.9	-5.2	-0.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	2,332.9	-5.2	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Personnel (56)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOP

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	10,429.0	10,932.6	10,932.6	10,932.6	11,602.7	10,987.9	-614.8	-5.3%
2000 Travel	15.2	16.9	16.9	16.9	16.9	9.3	-7.6	-45.0%
3000 Services	1,593.7	1,083.3	1,083.3	1,083.3	1,048.2	1,048.2	0.0	0.0%
4000 Commodities	41.4	71.3	71.3	71.3	51.1	51.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,079.3</b>	<b>12,104.1</b>	<b>12,104.1</b>	<b>12,104.1</b>	<b>12,718.9</b>	<b>12,096.5</b>	<b>-622.4</b>	<b>-4.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	321.4	321.4	321.4	321.4	340.0	321.4	-18.6	-5.5%
1007 I/A Rcpts (Other)	11,757.9	11,782.7	11,782.7	11,782.7	12,378.9	11,775.1	-603.8	-4.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>321.4</b>	<b>321.4</b>	<b>321.4</b>	<b>321.4</b>	<b>340.0</b>	<b>321.4</b>	<b>-18.6</b>	<b>-5.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,757.9</b>	<b>11,782.7</b>	<b>11,782.7</b>	<b>11,782.7</b>	<b>12,378.9</b>	<b>11,775.1</b>	<b>-603.8</b>	<b>-4.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	119	118	118	118	118	118	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Labor Relations (58)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,028.3	1,072.1	1,187.1	1,175.8	1,153.3	1,102.9	-50.4	-4.4%
2000 Travel	13.7	25.0	25.0	25.0	25.0	18.1	-6.9	-27.6%
3000 Services	154.6	166.4	502.0	513.3	135.6	135.6	0.0	0.0%
4000 Commodities	6.0	16.8	17.0	17.0	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,202.6</b>	<b>1,280.3</b>	<b>1,731.1</b>	<b>1,731.1</b>	<b>1,330.7</b>	<b>1,273.4</b>	<b>-57.3</b>	<b>-4.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	1,273.4	-57.3	-4.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,202.6</b>	<b>1,280.3</b>	<b>1,731.1</b>	<b>1,731.1</b>	<b>1,330.7</b>	<b>1,273.4</b>	<b>-57.3</b>	<b>-4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Centralized Human Resources (2752)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	11,481.5	12,282.9	12,282.9	12,982.9	13,854.3	13,541.2	-313.1	-2.3%
2000 Travel	55.4	62.3	62.3	62.3	131.8	104.0	-27.8	-21.1%
3000 Services	6,196.1	6,960.1	6,960.1	6,660.1	5,660.1	5,660.1	0.0	0.0%
4000 Commodities	144.9	198.0	198.0	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,877.9</b>	<b>19,553.3</b>	<b>19,553.3</b>	<b>19,903.3</b>	<b>19,844.2</b>	<b>19,503.3</b>	<b>-340.9</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	346.2	746.0	746.0	746.0	746.0	746.0	0.0	0.0%
1007 I/A Rcpts (Other)	407.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	5,682.5	5,538.9	5,538.9	5,888.9	6,144.5	6,038.1	-106.4	-1.7%
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	135.9	129.0	-6.9	-5.1%
1029 P/E Retire (Other)	7,767.5	8,501.7	8,501.7	8,501.7	8,998.1	8,833.6	-164.5	-1.8%
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,282.2	3,464.0	3,406.9	-57.1	-1.6%
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	81.8	81.3	-0.5	-0.6%
1045 Nat Guard (Other)	219.0	269.7	269.7	269.7	273.9	268.4	-5.5	-2.0%
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>346.2</b>	<b>746.0</b>	<b>746.0</b>	<b>746.0</b>	<b>746.0</b>	<b>746.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,531.7</b>	<b>17,807.3</b>	<b>17,807.3</b>	<b>18,157.3</b>	<b>19,098.2</b>	<b>18,757.3</b>	<b>-340.9</b>	<b>-1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	117	117	117	119	125	125	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	8	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Health Plans Administration (2152)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	11.8	20.0	20.0	20.0	53.2	14.1	-39.1	-73.5%
3000 Services	23,407.0	28,404.8	28,404.8	28,054.8	35,071.9	35,064.8	-7.1	-0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,418.8</b>	<b>28,424.8</b>	<b>28,424.8</b>	<b>28,074.8</b>	<b>35,125.1</b>	<b>35,078.9</b>	<b>-46.2</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1017 Ben Sys (Other)	23,418.8	28,424.8	28,424.8	28,074.8	35,125.1	35,078.9	-46.2	-0.1%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23,418.8	28,424.8	28,424.8	28,074.8	35,125.1	35,078.9	-46.2	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	36.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>36.4</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	36.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>36.4</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Administration**

**Component:** Accounting (3134)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,782.5	6,179.4	6,179.4	6,032.3	6,225.0	6,665.7	440.7	7.1%
2000 Travel	4.9	3.0	3.0	3.0	3.0	2.5	-0.5	-16.7%
3000 Services	345.7	670.3	670.3	817.4	1,817.4	3,092.5	1,275.1	70.2%
4000 Commodities	8.4	15.0	15.0	15.0	15.0	18.0	3.0	20.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,141.5</b>	<b>6,867.7</b>	<b>6,867.7</b>	<b>6,867.7</b>	<b>8,060.4</b>	<b>9,778.7</b>	<b>1,718.3</b>	<b>21.3%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	599.9	451.4	451.4	451.4	1,454.0	2,947.9	1,493.9	102.7%
1007 I/A Rcpts (Other)	2,541.6	6,416.3	6,416.3	6,416.3	6,606.4	6,830.8	224.4	3.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	599.9	451.4	451.4	451.4	1,454.0	2,947.9	1,493.9	102.7%
Other	2,541.6	6,416.3	6,416.3	6,416.3	6,606.4	6,830.8	224.4	3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	75	74	74	70	69	74	5	7.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Business Transformation Office (3136)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	325.7	673.2	673.2	633.4	633.4	0.0	-633.4	-100.0%
2000 Travel	9.2	3.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
3000 Services	254.4	1,235.3	1,235.3	1,275.1	1,275.1	0.0	-1,275.1	-100.0%
4000 Commodities	0.1	3.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>589.4</b>	<b>1,914.5</b>	<b>1,914.5</b>	<b>1,914.5</b>	<b>1,914.5</b>	<b>0.0</b>	<b>-1,914.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	589.4	1,500.0	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
1007 I/A Rcpts (Other)	0.0	414.5	414.5	414.5	414.5	0.0	-414.5	-100.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	589.4	1,500.0	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
Other	0.0	414.5	414.5	414.5	414.5	0.0	-414.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Purchasing (60)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APUR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,526.1	1,786.3	1,786.3	1,786.3	1,830.5	0.0	-1,830.5	-100.0%
2000 Travel	18.2	9.2	9.2	9.2	9.2	0.0	-9.2	-100.0%
3000 Services	226.5	455.4	455.4	455.4	455.8	0.0	-455.8	-100.0%
4000 Commodities	26.6	19.4	19.4	19.4	19.4	0.0	-19.4	-100.0%
5000 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,804.9</b>	<b>2,270.3</b>	<b>2,270.3</b>	<b>2,270.3</b>	<b>2,314.9</b>	<b>0.0</b>	<b>-2,314.9</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1.4	0.0	-1.4	-100.0%
1005 GF/Prgm (DGF)	1,173.4	1,404.4	1,404.4	1,404.4	1,428.8	0.0	-1,428.8	-100.0%
1007 I/A Rcpts (Other)	471.5	534.7	534.7	534.7	546.5	0.0	-546.5	-100.0%
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	337.9	0.0	-337.9	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>-1.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,173.4</b>	<b>1,404.4</b>	<b>1,404.4</b>	<b>1,404.4</b>	<b>1,428.8</b>	<b>0.0</b>	<b>-1,428.8</b>	<b>-100.0%</b>
<b>Other</b>	<b>471.5</b>	<b>534.7</b>	<b>534.7</b>	<b>534.7</b>	<b>546.5</b>	<b>0.0</b>	<b>-546.5</b>	<b>-100.0%</b>
<b>Federal</b>	<b>160.0</b>	<b>331.2</b>	<b>331.2</b>	<b>331.2</b>	<b>338.2</b>	<b>0.0</b>	<b>-338.2</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	16	16	16	16	0	-16	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type:

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,786.3	1,786.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	455.4	455.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	19.4	19.4	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,261.2</b>	<b>2,261.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	1,399.9	1,399.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	530.1	530.1	100.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	331.2	331.2	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,399.9</b>	<b>1,399.9</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>530.1</b>	<b>530.1</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>331.2</b>	<b>331.2</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	16	16	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Print Services (2333)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	503.7	566.5	566.5	566.5	588.9	571.8	-17.1	-2.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,567.0	1,983.3	1,983.3	1,983.3	1,978.0	1,978.0	0.0	0.0%
4000 Commodities	37.2	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,107.9</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>2,614.9</b>	<b>2,597.8</b>	<b>-17.1</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	2,597.8	-17.1	-0.7%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	2,597.8	-17.1	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Leases (81)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>45,350.0</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Lease Administration (2304)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ALAD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,212.8	1,281.1	1,281.1	1,189.6	1,216.6	1,189.6	-27.0	-2.2%
2000 Travel	3.5	25.6	25.6	3.5	3.5	1.7	-1.8	-51.4%
3000 Services	374.3	159.5	159.5	291.0	291.0	291.0	0.0	0.0%
4000 Commodities	4.7	22.6	22.6	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,595.3</b>	<b>1,488.8</b>	<b>1,488.8</b>	<b>1,488.8</b>	<b>1,515.8</b>	<b>1,487.0</b>	<b>-28.8</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities (2429)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	980.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.2	9.0	9.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,012.6	14,838.9	14,838.9	15,441.7	15,445.5	15,441.7	-3.8	-0.0%
4000 Commodities	302.7	425.8	425.8	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	125.1	168.0	168.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,425.3</b>	<b>15,441.7</b>	<b>15,441.7</b>	<b>15,441.7</b>	<b>15,445.5</b>	<b>15,441.7</b>	<b>-3.8</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	273.8	280.1	280.1	280.1	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	237.0	600.0	600.0	600.0	601.5	600.0	-1.5	-0.2%
1061 CIP Rcpts (Other)	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	9,905.1	14,561.6	14,561.6	14,561.6	14,563.9	14,561.6	-2.3	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>273.8</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,151.5</b>	<b>15,161.6</b>	<b>15,161.6</b>	<b>15,161.6</b>	<b>15,165.4</b>	<b>15,161.6</b>	<b>-3.8</b>	<b>-0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities Administration (2430)

Non-Formula Component

IRIS AP Type: AFAD

**RDU:** Shared Services of Alaska (17)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,094.9	824.9	824.9	824.9	846.5	824.9	-21.6	-2.6%
2000 Travel	0.9	30.0	30.0	5.0	5.0	4.5	-0.5	-10.0%
3000 Services	117.3	779.3	779.3	804.3	804.3	804.3	0.0	0.0%
4000 Commodities	12.4	27.5	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,225.5</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,683.3</b>	<b>1,661.2</b>	<b>-22.1</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	44.0	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
1061 CIP Rcpts (Other)	389.4	744.2	744.2	744.2	750.6	744.2	-6.4	-0.9%
1147 PublicBldg (Other)	792.1	853.3	853.3	853.3	868.5	852.8	-15.7	-1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,225.5</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,683.3</b>	<b>1,661.2</b>	<b>-22.1</b>	<b>-1.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	9	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Non-Public Building Fund Facilities (2558)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ANPB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	661.2	801.0	801.0	801.0	801.3	801.0	-0.3	-0.0%
4000 Commodities	23.5	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>857.7</b>	<b>824.3</b>	<b>824.3</b>	<b>824.3</b>	<b>824.6</b>	<b>824.3</b>	<b>-0.3</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	460.3	481.4	481.4	481.4	481.7	481.4	-0.3	-0.1%
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	397.4	280.9	280.9	280.9	280.9	280.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>460.3</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.7</b>	<b>481.4</b>	<b>-0.3</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>397.4</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ACIO

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	1,371.6	1,445.8	1,445.8	1,525.0	0.0	0.0	0.0	0.0%
2000 Travel	25.4	3.0	3.0	3.0	0.0	0.0	0.0	0.0%
3000 Services	4.5	38.4	38.4	38.4	0.0	0.0	0.0	0.0%
4000 Commodities	11.6	1.0	1.0	1.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,413.1</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>1,567.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1081 Info Svc (Other)	1,413.1	1,488.2	1,488.2	1,567.4	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,413.1</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>1,567.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	8	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Division of Information Technology (3141)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	17,972.0	18,853.8	18,853.8	18,853.8	29,945.6	31,188.6	1,243.0	4.2%
2000 Travel	77.2	105.0	105.0	105.0	108.0	56.7	-51.3	-47.5%
3000 Services	16,173.3	25,242.8	24,695.7	24,616.5	30,574.4	40,574.4	10,000.0	32.7%
4000 Commodities	336.2	394.3	394.3	394.3	395.3	395.3	0.0	0.0%
5000 Capital Outlay	4,540.0	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,098.7</b>	<b>46,550.8</b>	<b>46,003.7</b>	<b>45,924.5</b>	<b>62,978.2</b>	<b>74,169.9</b>	<b>11,191.7</b>	<b>17.8%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	9,599.4	0.0	0.0	0.0	1.3	0.0	-1.3	-100.0%
1081 Info Svc (Other)	29,499.3	46,550.8	46,003.7	45,924.5	62,976.9	74,169.9	11,193.0	17.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>39,098.7</b>	<b>46,550.8</b>	<b>46,003.7</b>	<b>45,924.5</b>	<b>62,978.2</b>	<b>74,169.9</b>	<b>11,191.7</b>	<b>17.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	136	212	212	216	224	239	15	6.7%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	3	4	1	33.3%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ALMR

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,172.2	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,172.2</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,355.4	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
1004 Gen Fund (UGF)	1,816.8	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,816.8</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,355.4</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ASAT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,689.4	3,155.4	3,155.4	3,155.4	3,217.0	3,155.4	-61.6	-1.9%
2000 Travel	107.3	19.1	19.1	19.1	19.1	9.6	-9.5	-49.7%
3000 Services	2,121.2	1,384.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0%
4000 Commodities	289.0	62.8	62.8	62.8	62.8	62.8	0.0	0.0%
5000 Capital Outlay	78.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,285.2</b>	<b>4,671.9</b>	<b>4,671.9</b>	<b>4,671.9</b>	<b>4,733.5</b>	<b>4,662.4</b>	<b>-71.1</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,940.0	4,581.9	4,581.9	4,581.9	4,643.5	4,572.4	-71.1	-1.5%
1005 GF/Prgm (DGF)	71.8	90.0	90.0	90.0	90.0	90.0	0.0	0.0%
1007 I/A Rcpts (Other)	201.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,940.0</b>	<b>4,581.9</b>	<b>4,581.9</b>	<b>4,581.9</b>	<b>4,643.5</b>	<b>4,572.4</b>	<b>-71.1</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>71.8</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>273.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)

Non-Formula Component

**RDU:** Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Public Broadcasting Commission (77)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4.0	4.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	42.7	42.7	42.7	42.7	42.7	0.0	-42.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>0.0</b>	<b>-46.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	46.7	46.7	46.7	46.7	46.7	0.0	-46.7	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>0.0</b>	<b>-46.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting - Radio (2044)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	-2,036.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>0.0</b>	<b>-2,036.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	-2,036.6	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>0.0</b>	<b>-2,036.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting - T.V. (2045)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	633.3	633.3	633.3	633.3	633.3	0.0	-633.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>0.0</b>	<b>-633.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	633.3	633.3	633.3	633.3	633.3	0.0	-633.3	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>0.0</b>	<b>-633.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Satellite Infrastructure (2349)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	819.0	719.5	719.5	719.5	719.5	0.0	-719.5	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0	-160.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>979.0</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>-879.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	779.5	0.0	-779.5	-100.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>779.0</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>-779.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>200.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Risk Management (71)

Non-Formula Component

**RDU:** Risk Management (23)

IRIS AP Type: ADRM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	647.0	683.0	683.0	683.0	695.7	683.0	-12.7	-1.8%
2000 Travel	7.6	13.0	13.0	13.0	13.0	9.2	-3.8	-29.2%
3000 Services	40,092.4	40,061.1	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0%
4000 Commodities	13.6	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,760.6</b>	<b>40,770.6</b>	<b>40,770.6</b>	<b>40,770.6</b>	<b>40,783.3</b>	<b>40,766.8</b>	<b>-16.5</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	40,766.8	-16.5	-0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	40,766.8	-16.5	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

**RDU:** Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	5,467.0	5,519.3	5,519.3	5,519.3	5,537.5	5,519.3	-18.2	-0.3%
2000 Travel	244.8	215.0	215.0	215.0	215.0	92.6	-122.4	-56.9%
3000 Services	1,150.4	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	89.4	90.7	90.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	3.8	12.7	12.7	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,955.4</b>	<b>7,738.6</b>	<b>7,738.6</b>	<b>7,738.6</b>	<b>7,756.8</b>	<b>7,616.2</b>	<b>-140.6</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	114.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	7,486.8	7,346.2	-140.6	-1.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,841.4</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>7,486.8</b>	<b>7,346.2</b>	<b>-140.6</b>	<b>-1.9%</b>
<b>Other</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>114.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	16,479.8	18,288.6	18,288.6	18,079.0	20,262.5	18,160.7	-2,101.8	-10.4%
2000 Travel	184.8	191.1	191.1	241.1	252.1	160.2	-91.9	-36.5%
3000 Services	8,230.4	8,403.3	8,403.3	8,502.9	8,618.7	8,618.7	0.0	0.0%
4000 Commodities	285.7	165.6	165.6	225.6	225.6	225.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,180.7</b>	<b>27,048.6</b>	<b>27,048.6</b>	<b>27,048.6</b>	<b>29,358.9</b>	<b>27,165.2</b>	<b>-2,193.7</b>	<b>-7.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	51.3	51.3	51.3	257.2	257.2	0.0	0.0%
1004 Gen Fund (UGF)	21,225.2	22,439.9	22,439.9	22,439.9	24,510.8	22,353.0	-2,157.8	-8.8%
1005 GF/Prgm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	1,937.7	1,935.9	-1.8	-0.1%
1007 I/A Rcpts (Other)	422.9	579.9	579.9	579.9	585.9	579.9	-6.0	-1.0%
1037 GF/MH (UGF)	1,944.9	1,953.1	1,953.1	1,953.1	1,978.0	1,949.9	-28.1	-1.4%
1092 MHTAAR (Other)	0.0	86.7	86.7	86.7	89.3	89.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,170.1</b>	<b>24,393.0</b>	<b>24,393.0</b>	<b>24,393.0</b>	<b>26,488.8</b>	<b>24,302.9</b>	<b>-2,185.9</b>	<b>-8.3%</b>
<b>Designated General (DGF)</b>	<b>1,587.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>1,935.9</b>	<b>-1.8</b>	<b>-0.1%</b>
<b>Other</b>	<b>422.9</b>	<b>666.6</b>	<b>666.6</b>	<b>666.6</b>	<b>675.2</b>	<b>669.2</b>	<b>-6.0</b>	<b>-0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>257.2</b>	<b>257.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	128	139	139	140	154	140	-14	-9.1%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	9	8	8	8	9	9	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	21,799.8	22,667.1	22,667.1	22,667.1	25,596.1	22,667.1	-2,929.0	-11.4%
2000 Travel	495.3	389.6	389.6	389.6	441.8	209.5	-232.3	-52.6%
3000 Services	3,454.4	3,701.7	3,701.7	3,701.7	4,242.5	3,701.7	-540.8	-12.7%
4000 Commodities	272.3	219.7	219.7	219.7	249.0	219.7	-29.3	-11.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	372.7	0.0	-372.7	-100.0%
<b>Totals</b>	<b>26,029.0</b>	<b>26,978.1</b>	<b>26,978.1</b>	<b>26,978.1</b>	<b>30,902.1</b>	<b>26,798.0</b>	<b>-4,104.1</b>	<b>-13.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	24,705.8	25,617.2	25,617.2	25,617.2	28,790.7	25,437.1	-3,353.6	-11.6%
1005 GF/Prgm (DGF)	436.6	478.2	478.2	478.2	478.4	478.2	-0.2	-0.0%
1007 I/A Rcpts (Other)	567.4	508.0	508.0	508.0	508.0	508.0	0.0	0.0%
1037 GF/MH (UGF)	180.4	180.9	180.9	180.9	926.7	180.9	-745.8	-80.5%
1092 MHTAAR (Other)	138.8	193.8	193.8	193.8	198.3	193.8	-4.5	-2.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>24,886.2</b>	<b>25,798.1</b>	<b>25,798.1</b>	<b>25,798.1</b>	<b>29,717.4</b>	<b>25,618.0</b>	<b>-4,099.4</b>	<b>-13.8%</b>
<b>Designated General (DGF)</b>	<b>436.6</b>	<b>478.2</b>	<b>478.2</b>	<b>478.2</b>	<b>478.4</b>	<b>478.2</b>	<b>-0.2</b>	<b>-0.0%</b>
<b>Other</b>	<b>706.2</b>	<b>701.8</b>	<b>701.8</b>	<b>701.8</b>	<b>706.3</b>	<b>701.8</b>	<b>-4.5</b>	<b>-0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	168	172	172	172	194	172	-22	-11.3%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	8	8	8	8	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)

Non-Formula Component

**RDU:** Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	373.3	370.3	370.3	379.1	384.7	379.1	-5.6	-1.5%
2000 Travel	2.6	4.0	4.0	4.0	4.0	2.7	-1.3	-32.5%
3000 Services	75.0	90.4	90.4	81.6	81.6	81.6	0.0	0.0%
4000 Commodities	3.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,313.7	1,680.7	1,859.4	1,859.4	2,711.6	2,711.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,767.6</b>	<b>2,148.6</b>	<b>2,327.3</b>	<b>2,327.3</b>	<b>3,185.1</b>	<b>3,178.2</b>	<b>-6.9</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	631.5	1,000.1	1,000.1	1,000.1	1,000.1	1,000.0	-0.1	-0.0%
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	2,178.2	-6.8	-0.3%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	2,178.2	-6.8	-0.3%
Federal	631.5	1,000.1	1,000.1	1,000.1	1,000.1	1,000.0	-0.1	-0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)

Non-Formula Component

**RDU:** Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	670.4	790.0	790.0	790.0	790.0	790.0	0.0	0.0%
2000 Travel	5.1	4.1	4.1	4.1	4.1	1.5	-2.6	-63.4%
3000 Services	99.5	141.8	141.8	141.8	141.8	141.8	0.0	0.0%
4000 Commodities	23.9	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>798.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	732.7	806.6	806.6	806.6	806.6	804.0	-2.6	-0.3%
1005 GF/Prgm (DGF)	66.2	145.3	145.3	145.3	145.3	145.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>732.7</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>804.0</b>	<b>-2.6</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>66.2</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

Non-Formula Component

**RDU:** Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	11,536.4	12,126.9	12,126.9	11,934.4	12,313.5	11,934.4	-379.1	-3.1%
2000 Travel	75.6	52.2	52.2	52.2	52.2	14.4	-37.8	-72.4%
3000 Services	4,870.1	3,965.1	4,030.1	4,030.1	4,015.1	4,015.1	0.0	0.0%
4000 Commodities	948.1	1,146.6	1,146.6	1,339.1	1,339.1	1,339.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,430.2</b>	<b>17,290.8</b>	<b>17,355.8</b>	<b>17,355.8</b>	<b>17,719.9</b>	<b>17,303.0</b>	<b>-416.9</b>	<b>-2.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	203.1	502.4	502.4	502.4	509.9	496.9	-13.0	-2.5%
1005 GF/Prgm (DGF)	17,209.8	16,737.0	16,737.0	16,737.0	17,108.2	16,704.7	-403.5	-2.4%
1007 I/A Rcpts (Other)	17.3	51.4	51.4	51.4	51.8	51.4	-0.4	-0.8%
1216 Boat Rcpts (DGF)	0.0	0.0	65.0	65.0	50.0	50.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,209.8</b>	<b>16,737.0</b>	<b>16,802.0</b>	<b>16,802.0</b>	<b>17,158.2</b>	<b>16,754.7</b>	<b>-403.5</b>	<b>-2.4%</b>
<b>Other</b>	<b>17.3</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>51.8</b>	<b>51.4</b>	<b>-0.4</b>	<b>-0.8%</b>
<b>Federal</b>	<b>203.1</b>	<b>502.4</b>	<b>502.4</b>	<b>502.4</b>	<b>509.9</b>	<b>496.9</b>	<b>-13.0</b>	<b>-2.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	146	146	146	146	146	146	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%